

CY 2013 PHYSICAL PLAN

BED No. 2

MAJOR FINAL OUTPUTS (MFOs)/PROGRAMS, ACTIVITIES, and PROJECTS (PAPs)	PERFORMANCE INDICATORS (PIs)	PREVIOUS YEAR ACCOMPLISHMENTS (CY 2012)		CY 2013 PHYSICAL TARGETS	CY 2013 QUARTERLY PHYSICAL TARGETS				
		Actual	ESTIMATE		1st	2nd	3rd	4th	
		Jan. 1 - Oct. 31	Nov. 1- Dec. 31						
1	2	3		4	5				
1. OPERATIONS									
MFO 1									
Advance and Higher Education Services	Number of Weighted Full Time Equivalent Students (FTEs)								
	Pre-Baccalaureate	74	74	72				72	
	Baccalaureate	2,907	2,586	2,928				2928	
	Masters	23	20	23				23	
	Total	3004	2680	3023				3023	
	Weighted Number of Graduates								
	Pre-Baccalaureate	15		12				12	
	Baccalaureate	295		270				270	
	Masters	9		3				3	
	Total	319		285				285	
	Gross Graduation Rates Per Program Level								
	Pre-Baccalaureate	88%		83%				83%	
	Baccalaureate	93%		86%				86%	
	Masters	89%		75%				75%	
	Full Equivalent Faculty Highest Degree								
	FTE Faculty with Baccalaureate as Highest Degree	44.8		32.64				32.64	
	FTE Faculty with Masters as Highest Degree	53.3		44.98				44.98	
	FTE with Doctorate as Highest Degree	23.9		21.15				21.15	
	% of FTE Faculty with Baccalaureate as Highest Degree	35.61%		36.43%				36.43%	
	% of FTE Faculty with Masters as Highest Degree	42.37%		50.20%				50.20%	
	% of FTE Faculty with Doctorate as Highest Degree	19.00%		23.60%				23.60%	

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1	2	3		4	5				
MFO 2 Research Services	Licensure Passing Rates (Average Per Year)								
	Education, Science and Teacher Training	-	85.91	20.00				20.00	
	Other Fields (Criminology)	-	50.00	20.00				20.00	
	All Fields Combined	-	73.94	20.00				20.00	
	% of All Programs which are Accredited at level 1								
	Baccalaureate	40.00%	-						
	Masters	33.33%	-						
	% of All Programs which are Accredited at Level 2								
	Baccalaureate	40.00%	-						
	Masters	33.33%	-						
	% of All Programs which are Accredited at Level 3								
	Baccalaureate			25.00%				25.00%	
Masters			33.33%				33.33%		
Number of Research Outputs Published In Institutional Journals				10	2	2	2	4	
Number of Research Outputs Dessiminated or Presented In Philippine Regional Fora/Conferences				1		1			
No. of Researchers with Track records		6	-	10	2	2	2	4	
No. of Externally-Funded Research Projects in Progress				1			1		

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1	2	3		4	5				
MFO 3									
Extension Services	Number of Persons Trained								
	Agricultural extension	50	10	50	10	10	10	20	
	Technical/Vocational	96	30	50	10	10	10	20	
	Continuing Education for Professionals	43	10	50	10	10	10	20	
	Others	216	50	100	20	20	40	20	
	Total	405	100	250	50	50	70	80	
	Number of Person-Day Trained								
	Agricultural extension	25	5	50	10	10	10	20	
	Technical/Vocational	96	15	100	20	20	40	20	
	Continuing Education for Professionals	43	5	50	10	10	10	20	
	Others	324	100	350	80	80	100	90	
	Total	488	125	550	120	120	160	150	
	Number of LGU's Assisted in Development Planning	2	2	5	1	1	2	1	
11. SUPPORT TO OPERATIONS									
	Percentage of poor/disadvantaged students served by scholarships	68%	2%	69%	23%	-	23%	23%	
	Number of students provided with guidance services	1,768	250	1,800	265	900	350	285	
	Percentage of internally generated income to total operating budget cost	40%	23%	60%	15%	15%	15%	15%	
	Number and cost of physical facilities funded out of internally generated income	512 11M	14 1M	300 8M	20 2M	80 2M	100 2M	100 2M	

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For and in the absence of the OIC